



# DEPARTMENT OF DESIGN AND CONSTRUCTION

David J. Burney, Commissioner

## Key Public Service Area

- ✓ Design and build quality public buildings and infrastructure projects on time and within budget.

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## Scope of Agency Operations

The Department of Design and Construction (DDC) manages a design and construction portfolio of more than \$8 billion of the City's capital program. Projects range from roadways, sewers and water mains to public safety, health and human service facilities, as well as cultural institutions and libraries. Through a combination of in-house staff and private consultants and contractors, the Department delivers quality, cost-effective projects in a safe and efficient manner.

The City of New York is committed to achieving design and construction excellence in its capital program by building on the tradition of innovation in architecture and engineering that has contributed to the City's prestige as a global destination. To that end, DDC continues to promote design and construction excellence through innovative procurement methods, design competitions and a comprehensive review process.

## Critical Objectives

- Ensure that projects are completed in a timely and cost-effective manner while striving to achieve the highest degree of excellence in design and construction.
- Establish and employ safety and quality standards.
- Increase contract procurement efficiency.

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## Preliminary Performance Highlights

- The Department completed 36 design projects and 21 construction projects and is on track to meet annual targets for both design and construction.
- On-time performance for active design projects was 86 percent, down by three percentage points from a year ago, and 88 percent for active construction projects, down by four points, reflecting normal fluctuations in a portfolio of diverse projects. The Department closely monitors active projects to ensure that on-time performance targets for completed projects - 88 percent for design and 82 percent for construction - are met.
- DDC completed more miles of roadway reconstruction, sewer reconstruction and water main work compared to the same period last year, consistent with the higher plan numbers of Fiscal 2012. However, because a greater percentage of new sewer construction work is scheduled for later in the year, comparatively fewer miles were completed in the July to October 2011 four-month period. With the exception of roadway work, on-time performance levels compare favorably to goals.
- As of October 2011 DDC had committed \$315 million in construction funds, or 17 percent of the year's planned capital contracts, exceeding the six-month goal of 15 percent.



## Performance Report

✓ Design and build quality public buildings and infrastructure projects on time and within budget.

	A c t u a l			T a r g e t		4-Month Actual FY11	4-Month Actual FY12
	FY09	FY10	FY11	Updated FY12 FY13			
<i>Performance Statistics</i>							
★ Active design projects: Early/on-time (%)	89%	91%	87%	*	*	89%	86%
★ Active design projects: Difference between projected and scheduled duration (%)	1.2%	0.1%	1.1%	*	*	0.6%	1.2%
<i>Design projects completed</i>	130	126	127	109	*	34	36
★ - Completed early/on-time: Infrastructure (%)	90%	95%	99%	88%	88%	NA	NA
★ - Completed early/on-time: Public buildings (%)	85%	88%	91%	88%	88%	NA	NA
★ Active construction projects: Early/on-time (%)	84%	87%	91%	*	*	92%	88%
★ Active construction projects: Difference between projected and scheduled duration (%)	5.6%	2.7%	1.6%	*	*	1.3%	2.2%
<i>Construction projects completed</i>	93	99	91	106	*	26	21
- Infrastructure	41	40	35	39	*	11	11
- Human services	10	16	10	7	*	3	1
- Cultural institutions and libraries	23	33	32	48	*	9	8
- Public safety	19	10	14	12	*	3	1
★ - Completed early/on-time: Infrastructure (%)	83%	82%	83%	82%	82%	NA	NA
★ - Completed early/on-time: Public buildings (%)	88%	88%	88%	82%	82%	NA	NA
<i>Lane miles reconstructed</i>	66.2	42.7	32.3	27.0	*	4.2	9.2
- Construction completed on schedule (%)	71%	78%	75%	80%	80%	67%	75%
<i>Sewers constructed (miles)</i>	8.8	10.1	6.1	9.4	*	2.6	1.6
- Construction completed on schedule (%)	78%	90%	91%	80%	80%	83%	94%
<i>Sewers reconstructed (miles)</i>	7.5	4.7	4.6	8.9	*	1.2	2.8
- Construction completed on schedule (%)	85%	86%	81%	80%	80%	100%	100%
<i>Water mains (new and replaced) (miles)</i>	21.7	19.1	20.6	43.2	*	4.6	7.4
- Construction completed on schedule (%)	88%	83%	89%	80%	80%	100%	100%
<i>Average cost change for all consultant design and construction supervision projects (excluding programmatic scope changes) (%)</i>	2.1%	1.2%	1.2%	6.0%	6.0%	0.5%	1.2%
★ Average cost change for all completed construction projects (excluding programmatic scope changes) (%)	2.2%	1.7%	1.0%	6.0%	6.0%	0.9%	1.0%
<i>Projects audited (%)</i>	100%	100%	100%	95%	95%	54%	50%
<i>Capital commitment plan committed to within the first six months of the fiscal year (%)</i>	15%	16%	21%	15%	15%	15%	17%
<i>Design Quality Indicator</i>							
- Number of projects surveyed	14	18	20	*	*	NA	NA
- Average project rating	84%	93%	89%	*	*	NA	NA
<i>Post-construction satisfaction surveys</i>							
- Number of projects surveyed	62	67	58	*	*	31	31
- Number of surveys sent	177	200	191	*	*	120	103
- Number of surveys returned	40	42	51	*	*	32	22
★ - Rate of overall satisfaction (%)	83%	86%	86%	*	*	84%	91%

★ Critical Indicator "NA" - means Not Available in this report



## Agency Customer Service

The Department of Design and Construction provides service to its customers through its website and correspondence.

Indicator	DDC	Citywide	DDC	Citywide	DDC Change	Citywide Change
	Jul-Oct FY11	Jul-Oct FY11	Jul-Oct FY12	Jul-Oct FY12	Jul-Oct FY11 to FY12	Jul-Oct FY11 to FY12
Average response time for email correspondence (days)	5	5	7	8	40%	60%
Average response time for letters/mail correspondence (days)	6	11	6	9	0%	-18%
Number of 311 inquiries (to MMR agencies)	589	2,467,532	449	2,245,344	-24%	-9%

## 311 Customer Service Center Inquiries

	Total Jul-Oct FY11	% of DDC Inquiries in Jul-Oct FY11	Rank in # of Calls in Jul-Oct FY11	Total Jul-Oct FY12	% of DDC Inquiries in Jul-Oct FY12	Rank in # of Calls in Jul-Oct FY12
Top DDC-related Inquiries						
DDC Project Inquiries and Complaints	157	27%	2	225	50%	1
General Inquiries for the Department of Design and Construction	121	21%	3	121	27%	2
Sidewalk and Adjacent Curb or Street Damaged by Hurricane Irene	NA	NA	NA	88	20%	3
Bidding on DDC Projects	22	4%	4	15	3%	4
Construction Vendor Prequalification List	9	2%	5	NA	NA	NA

## Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY09	FY10	FY11	2011 MMR FY12	FY12 <sup>1</sup>	FY13 <sup>1</sup>	Actual FY11	Actual FY12
Expenditures (\$ millions) <sup>2</sup>	\$102.1	\$107.5	\$111.9	\$106.3	\$125.6	\$106.8	\$39.9	\$40.9
Revenues (\$000)	\$94	\$135	\$79	\$150	\$150	\$150	\$18	\$28
Personnel	1,132	1,096	1,090	1,165	1,162	1,158	1,076	1,074
Overtime paid (\$000)	\$1,485	\$1,132	\$1,210	*	*	*	\$351	\$386
Capital commitments (capital projects managed for client agencies) (\$ millions)	\$823.8	\$1,622.5	\$734.4	\$1,913.0	\$1,756.4	*	NA	NA

<sup>1</sup>January 2012 Financial Plan "NA" - Not Available in this report

<sup>2</sup>Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2012 budget.



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### **Noteworthy Changes, Additions or Deletions**

- DDC's annual targets for design and construction projects for the next fiscal year, Fiscal 2013, are developed after the release of the Preliminary Mayor's Management Report (PMMR). This allows client agencies the opportunity to review and revise their capital plans to reflect January Financial Plan changes. Fiscal 2013 targets for the 12 performance measures that are not impacted by the January Financial Plan are included.
- DDC updated four-month Fiscal 2011 data for the number of construction projects completed for cultural institutions and the number of sewer miles reconstructed. Four-month Fiscal 2011 data was also revised for the average percentage cost change of completed construction projects.

For more information please visit the website at: [www.nyc.gov/ddc](http://www.nyc.gov/ddc)